



Information Technology Project Request (ITPR) Form

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Agency: Department of Health and Mental Hygiene

Project Title: Network Administration
(Title from agency Master Plan)

Major Project (Y/N): No

Budget Program Appropriation Code: MO320603

Sub-Program (4 Character Code): X110

Maryland IT Initiative Supports: Other:

Business Plan Title: Network Administration

Business Plan Number: 5a

Plan Level: System Enhancements

Above CSB: No

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Project Description/Status: Network administration and support of the FHA Local Area Network. PC support for 250+ users. Network is operational. On-time and on-budget.
(Describe the project and its current status. Limited to 1000 characters that can be understood by someone other than IT personnel.)

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Project Phase Cost(Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	367451	316945	330085	0	430367	438778	447441	456364
Operations & Maintenance	0	0	0	0	0	0	0	0
Enhancements	0	0	0	0	0	0	0	0
Totals	367451	316945	330085	0	430367	438778	447441	456364

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Project Expenditures (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07

Salaries, Wages	210102	189205	250085	0	280367	288778	297441	306364
Technical & Special Fees	4589	40080	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0
Travel	8452	1440	0	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	30639	71000	80000	0	80000	80000	80000	80000
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	0	0	0	0	50000	50000	50000	50000
Equipment Additional	113669	15220	0	0	20000	20000	20000	20000
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
Totals	367451	316945	330085	0	430367	438778	447441	456364

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Fund Type (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	367451	316945	330085	0	430367	438778	447441	456364
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Totals	367451	316945	330085	0	430367	438778	447441	456364

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Goals/Objectives & Performance Measures/ Performance Indicators:

(State the goals and objectives, contained in the MFRs, to be accomplished and Performance Measures/Performance Indicators to be accomplished or already accomplished)

Please see IT Master Plan.


Comments:
(510 Character Maximum)

Network, Information Access, Data, Security and Directory Services. Groupware/Electronic Information, Platform, Accessibility, System

Management, Componentware

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